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Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-15
Date of Last Change to Activities: 2012-08-15
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-15
Date of Last Revision: 2012-08-15

Agency: 006 - Department of Commerce   **Bureau:** 51 - US Patent and Trademark Office

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: USPTO Network and Security Infrastructure

2. Unique Investment Identifier (UII): 006-000801100

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   The United States Patent and Trademark Office s (USPTO s) Network & Security Infrastructure (NSI) investment encompasses both the Information Technology (IT) Development, Modernization, and Enhancement (DME) efforts and the Operations and Maintenance (O&M) services provided to the USPTO and external customers by the Office of the Chief Information Officer (OCIO), the infrastructure systems they support, and projects planned in order to improve these systems and services. Included in this investment are the costs associated with Employee Compensation, Benefits, Training and Field Travel, Software License Maintenance, Hardware Maintenance, Cyber-Security Services, Contractor Support, and Telecommunication Circuits and Usage. To improve and enhance the USPTO s current IT systems and services, the OCIO is currently managing multiple enterprise-wide DME programs. Each program has potential impacts on some, or in some cases nearly all, of the IT services and Business Area AISs. The programs which comprise the DME portion of this investment include: (1) Business Continuity & Disaster Recovery (BC/DR), (2) Data Center Stabilization, (3) Desktop Stabilization, (4) Service Desk Stabilization, and (5) Telecommunications Stabilization. The OCIO operates and maintains more than 100 Automated Information Systems (AISs), and it is critical that they remain fully operational and are repaired quickly, as their downtime translates directly to lost productivity in the business areas served by those AISs. The activities for the OCIO s office include O&M for

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Infrastructure Systems as well as O&M in support of the Business Area s AISs. The OCIO priorities for O&M work are generally to: (1) perform corrective maintenance in response to problem notifications and trouble tickets, (2) provide daily operations and production support, (3) performing adaptive maintenance such as upgrading AISs to respond to new laws and regulations, (4) performing maintenance such as upgrading AISs to their underlying operating software or to improve performance, and (5) making minor enhancements to AISs as time allows.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   This investment encompasses the day-to-day Operations and Maintenance (O&M) to support the USPTO s IT systems and infrastructure as well as the programs and projects to enhance these systems to meet future needs. The Development, Modernization and Enhancement (DME) components of this investment were identified in FY 2008 as systems performance and the corresponding fragility of applications limited the ability of the OCIO to provide services that were fully supportive of the Agency mission. The degradation of the IT infrastructure was further exacerbated by a lack of consistent change and configuration management. The USPTO lacked a disaster recovery process or plan to protect Agency data and to support the restoration of services in the event of a catastrophe. Finally, the OCIO s budget as a percentage of the USPTO budget had remained steady for many years, even while the Agency workforce had rapidly expanded. The consequences of not addressing these issues included: An increase in the number of critical-system failures   Escalating security vulnerabilities amid continuously evolving threats   Cumbersome development and deployment processes   An increased reliance on contractors/vendors to maintain systems   Rising support and operational costs   Reduced ability, or even inability, to respond quickly to incidents   An increasing gap in USPTO s ability to recover from a disaster or major disruption   Hardware and software operated beyond industry standard lifespan and support   Inability to support the increasing workforce, use of telework and international work-sharing opportunities. OCIO management recognized that these challenges if not immediately addressed, would continue to degrade IT services to the point that the mission of the Agency would be jeopardized and as such formulated a comprehensive effort to address them. This effort was structured as a multi-year portfolio of programs including: Data Center Stabilization, Telecommunications Stabilization, Service Desk Stabilization, Desktop Standardization, Business Continuity and Disaster Recovery. The major goals of the portfolio are: 1. Stabilize the existing infrastructure environment 2. Consolidate the existing infrastructure and application systems to avoid unnecessary duplication and excessive cost 3. Optimize the IT infrastructure to improve performance, facilitate governance, and ensure compliance 4. Maintain and enhance the services delivered to customers.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

   Replaced end of life storage at Boyers facility Deployed an Internet Point of Presence at Boyers facility Conducted study to reduce paper application at Boyers facility Implemented Enterprise Configuration Management Scope and Framework Modified UPS power source in IT West from Piller to building power Conducted study to select appliances for automatic

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password changes Replaced outdated rack mounted servers Upgraded data center inventory S/W and conducted data collection Procured Remedy S/W, planned architecture and compiled foundation data Procured H/W and development services for Service Desk Deployed Incident, Knowledge and Problem management modules Prepared and deployed over 3,000 Universal Laptops Procured RSA tokens to enable two-factor authentication in Outlook Web Access Completed PTONetIII Network Access Control IOC Completed Carlyle Place VOIP Replacement Developed IPV6 Implementation Plan Implemented Technical Refresh Implemented Server Replacement.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

 Replace old AIX servers Replace end of life servers Implement disk to disk to tape backup strategy to retire the ageing ETBS Implement workflow module for Aperture VISTA database Conduct pilot for auto-deployment Migrate HP OpenView to Linux Remove existing floor service switches from the server room Stand up JBoss environments Evaluate various COTS solution for password management automation Deploy logical mapping tool for AISs in production environment Replace and update H/W and S/W used by Office of Human Resource and Office of Finance Reconfigure IT West Data Center and build up testing environments Replace Celerra, Clarion, and DMX storage devices Replace Net app storage devices Replace SAN care monitoring tool Deploy NAS virtualization Complete ITSM Phases 3 and 4 to deploy change and release management modules, along with implementation of the federated Configuration Management systems and remaining ITSM modules Deploy Universal Laptop to all government employees Collect replaced equipment to significantly cut down on licensing fees Implement a notification system to augment the Altiris deployment solution Implement the deployment solution to augment the Altiris deployment solution Implement an internet/VPN/remote access client to augment the Altiris solution Further stabilize the desktop through increased Desktop Rights Management as mandated by the OMB by limiting the local administrative rights (LAR) Create a White List through a Privilege Management Software to allow users with justification to have elevated rights Continue replacing aging and unreliable hardware and equipment Develop Disaster Recovery Documents Life Cycle Strategy Implement Boyers Infrastructure Expansion Complete a Unified Business Collaboration System (UBCS) Complete PTONetIII Perimeter Network Complete PTONetIII Network Access Control FOC Complete Voice System Replacement Complete Public and Enterprise Wireless LAN.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-04-30

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.0	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$18.1	$49.7	$46.2	$49.2
DME (Including Planning) Govt. FTEs:	$5.5	$10.4	$4.3	$3.2
Sub-Total DME (Including Govt. FTE):	$23.6	$60.1	$50.5	$52.4
O & M Costs:	$181.8	$113.3	$149.6	$155.9
O & M Govt. FTEs:	$50.1	$18.9	$23.1	$32.0
Sub-Total O & M Costs (Including Govt. FTE):	$231.9	$132.2	$172.7	$187.9
Total Cost (Including Govt. FTE):	$255.5	$192.3	$223.2	$240.3
Total Govt. FTE costs:	$55.6	$29.3	$27.4	$35.2
# of FTE rep by costs:	397	187	189	237

Total change from prior year final President's Budget ($)		$0.0	$4.4	
Total change from prior year final President's Budget (%)		0.00%	2.00%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Summary spending for this investment has changed from the FY2011 President's budget request due to re-prioritization and re-allocation of funds for new programs and initiatives. Compensation figures have also been affected by the pay freeze in 2011 and 2012. Finally, funding reductions (resulting from this year's protracted Continuing Resolution) have affected the IT budget considerably, resulting in significant scaling back of the DME budget and a minor reduction of the O&M budget.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy											
Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1344	DOC44PAPT1000012	DOC44PAPT1000012	1344							
Awarded	1344	DOC44PAPT1009008	DOC44PAPT1009008	1344							
Awarded	1344	DOC50PAPT0501004	DOC50PAPT0501004	1344							
Awarded	1344	DOC50PAPT0501005	DOC50PAPT0501005	1344							
Awarded	1344	DOC50PAPT0801001	DOC50PAPT0801001	1344							
Awarded	1344	DOC50PAPT0801008	DOC50PAPT0801008	1344							
Awarded	1344	DOC50PAPT0801026	DOC50PAPT0801026	1344							
Awarded	1344	DOC50PAPT0801027	DOC50PAPT0801027	1344							
Awarded	1344	DOC50PAPT0801028	DOC50PAPT0801028	1344							
Awarded	1344	DOC50PAPT0901016	DOC50PAPT0901016	1344							
Awarded	1344	DOC50PAPT0901027	DOC50PAPT0901027	1344							
Awarded	1344	DOC50PAPT1100006	DOC50PAPT1100006	1344							
Awarded	1344	DOC50PAPT1100007	DOC50PAPT1100007	1344							
Awarded	1344	DOC46PAPT0903003	DOC50PAPT0701039	1344							

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2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value Management reporting is required and implemented in all contracts where the contractors are engaged in development, modernization, and enhancement (DME) type work over $1M and longer than 90 days in duration. Contracts with EVM reporting include the System Development and Integration (SDI) contract.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-15

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
8011D10003	AIX Server Replacement	Replace selected end-of-life IBM AIX servers with Linux servers.			
8011D10004	AIS Application Readiness Project - Universal Laptop	As part of UL Program, AED will assure that all software applications supporting the various missions for each of the 3 organizations will be modified to function in all UL baseline computers w/out compromising existing functionality.			
8011D10007	Boyers Internet Point of Presence (PoP)	To procure and install the equipment and telecom infrastructure to provide an Internet Point of Presence (PoP) at Boyers.			
8011D10018	Data Center Facilities Management	Upgrade data center inventory software; conduct data collection in data center.			
8011D10057	FY11 Server Replacement	The scope of the project is to replace outdated rack mounted servers.			
8011D10109	PTONet III Perimeter Network	Replace Firewalls, Load Balancers and switches in the Perimeter Network.			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
8011D10117	SCMT 1 0	Create logical mapping reports for AISs in Production Environment.			
8011D10119	Secure OWA	Secure OWA will provide USPTO a stronger webmail access and enforce better management of authentication methods to USPTO infrastructure. By giving all employees FOBs and requiring two-factor authentication, USPTO enterprise will be more secure.			
8011D10141	Unified Business Collaboration System	The Unified Business Collaboration system will unify and consolidate the existing communication and collaboration tools to provide a robust, reliable, secure, and efficient method for USPTO employees to communicate using audio, video, text, and data.			
8011D10146	Voice System Replacement	Replace the existiong Nortel Digital PBX with a modernized IP Telephony Voice System.			
8011D10160	PTOFAX 2 0	Upgrade the enterprise FAX system to bring it up to supported status, enhance existing services, provide Windows 7 compatible client and address expanding customer needs.			
8011D11017	D2D2T	The scope will include a strategy to provide a backup copy of production data to a local disk based backup subsystem which would be de-duplicated and transferred to the Boyers data center, would then be offloaded to a tape backup system if required.			
8011D11019	Data Center Facilities	Implement workflow module for			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
	Management Work Flow	Aperture VISTA database.			
8011D11024	DR Documents Lifecycle Strategy	The scope of this project is to complete the updates of all DR documents, develop and implement the strategy in order to keep the documents current, to conduct table top exercises, and to identify requirements for a tool to manage the DR Plan.			
8011D11056	FY11 Auto Deployment	Conduct pilot for auto deployment using Build Forge for 3 AIS.			
8011D11059	FY12 HP UX Server Replacement	Replace selected end of life HP UX servers with new robust Linux servers.			
8011D11062	HP OpenView Upgrade and Servers	The scope is to upgrade HP Openview and the migration to new servers.			
8011D11069	IPv6 Implementation Plan	Draft IPV6 Transition Plan and Implementation Plan and perform 15 informal AIS tests.			
8011D11070	IT Facility West Network Cabling	Remove existing floor service switches from the server room and split cable bundles to 3 smaller groups.			
8011D11072	ITSM Implementation Phase 2	Implements ITIL using BMC's ITSM Suite for the Incident, Problem and Knowledge Management service areas. It also includes implementing single sign-on, Kinetic Survey for feedback, creating custom reports, design of the Configuration Mgmt Database and Change Mgmt.			
8011D11074	Jboss Production Beta	Standup Jboss environments.			
8011D11089	OHRNet Technology Refresh	The purpose of this project is to replace and update hardware and software used by the Office of Human Resources (OHR) and			

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		Table II.B.1 Projects			
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		the Office of Finance (OF) users.			
8011D11099	Password Management Pilot	Evaluate various COTS to determine which software USPTO will use.			
8011D11108	PTONet III Network Access Control FOC	Increase the security posture for the Network and Security Infrastructure (NSI) General Support System (GSS) by deploying a NAC capability in the Campus LAN.			
8011D11111	Public and Enterprise 80211n Wireless LAN Project	The Public and Enterprise Wireless 802.11n LAN project will replace the End of Life Public 802.11 Wireless equipment and expand coverage to the entire USPTO Alexandria and Shirlington campuses.			
8011D11126	Tech Refresh 2 0	Upgrade enterprise software.			
8011D11134	TRDM 2 0 Desktop Rights	Further stabilize desktops thru increased Desktop Rights Management as mandated by OMB by limiting local administrative rights (LAR). When using privilege management software, the justification for LAR is elevated for tasks only, not applied to full OS.			
8011D11140	UL Deployment Government Employees Project	UL Deployment will replace each USPTO federal employee's government furnished physical desktop, virtual desktop, and/or laptop with one Universal Laptop (UL). The project will replace aging/unreliable hardware with new equip and reduce licensing fees.			
8011D11143	Websphere Portal Migration	Migrate EFS Web, PAIR, PALM from Websphere to JBOSS.			
8011D11199	IT West Reconfiguration	Design and stand-up key			

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		Table II.B.1 Projects			
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		environments in IT-West, contributing significantly to the agency's goal of testing and deploying quality systems. A new environment will be introduced called the Prototype (sandbox) environment.			
8011D11200	IPV6 FY12 Project	OMB mandated IPv6 enablement in the DMZ zone.			
8011D11201	DR Program Support FY11	Conduct DR Program Support (FY11).			
8011D11203	Data Center Program Support	Facilitate in the execution of projects regarding project planning, SDLC, budget and technical documentation on a program and project level.			
8011D11204	SAN Core Monitor Replacements	Replace SAN cable plant, upgrade SAN infrastructure, and upgrade SAN monitoring to support 8GB fiber channel capability in storage and server hardware.			
8011D11211	FY12 D2D2T	The scope of this project is to procure and implement Boyers Disk to Disk storage. Also to procure installation of tape silo at Boyers to complete Data Life Cycle design between Boyers and Alexandria.			
8011D11212	FY12 AIX Server Replacement	Replace selected end-of-life IBM AIX servers with new, robust Linux servers.			
8011D12133	TRDM 2 0 Altiris Update	Upgrade Altiris Client Management System to current version and retirement of legacy client management system.			
8011D12168	WIN 7 Desktop Replacement Contractors and Shared Workspaces	The project objective is to replace aging Windows SP-based USPTO government furnished			

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Table II.B.1 Projects					
Project ID	**Project Name**	**Project Description**	**Project Start Date**	**Project Completion Date**	**Project Lifecycle Cost ($M)**
		desktops used by contractors and in shared workspaces with a Windows 7 and Office 2010-based desktop.			
8011D12202	DR Program Support FY12	Conduct DR Program Support (FY12).			
8011D12210	FY12 Server Replacement	Retire 200 selected end-of-life physical servers with new, robust servers supporting the Linux, Vmware and Windows Server operating systems.			
8011D12213	FY12 Tech Refresh Cloud Forms IaaS Implementation	This effort is the third year of performing upgrades to COTS software, infrastructure components and researching emerging technologies.			
8011X11189	Website Redesign CMS Replacement	This phase will gather Internet Content Management System requirements, seek expert advice, select the replacement CMS tool, and plan the implementation of the selected tool.			
8011X12244	ITSM Remedy Analytics and Dashboards	Setup of a Microsoft virtual platform to support the installation of the BMC ITSM Remedy 7.6.04 Analytics and Dashboards module.			
8011X12260	International Data Service Security Compliance	The International Data Service Security Compliance (IDSSC) project will implement a security enclave in the TRINET Security Compliance (TSC) Zone to securely process and monitor patent data exchange.			
8011X12266	Cellular Repeater System (CRS)	O&M - The CRS will be either upgraded or replaced with the latest technology to support 3G/4G frequencies and capabilities for user cellular/smart phones on campus and outlying			

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Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
		USPTO buildings including Randolph Square.			
8011X12273	USPTO Alternate Processing Site (APS)	Negotiate Lease for USPTO Alternate Processing Site (APS) space at Boyers, PA Iron Mountain Facility and conduct planning for occupancy.			
8011X12278	WAN Accelerator Expansion System Project	Expand the ERA VPN WAN Acceleration capability to support up to 15,000 employees.			
8011X12312	Password Management Implementation (Windows-Server Based)	The procurement and implementation of the ManageEngine COTS and associated server infrastructure.			
8011D12333	EAMS Replacement	Migrate from EAMS, existing change and service management functionalities into ITSM.			
8011D12714	OFDNET Technology Refresh	The OFDNET High Availability Project (OFDNET-HA) will upgrade VPN routers and add an Internet VPN connection to be used by Office of Finance (OF) personnel as well as to provide seamless financial file disbursement to US Treasury Financial Management System.			
8011D12734	ITSM Asset Management	Incorporate asset management workflow and reporting capability into ITSM.			

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
8011D10003	AIX Server Replacement							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
8011D10004	AIS Application Readiness Project - Universal Laptop							
8011D10007	Boyers Internet Point of Presence (PoP)							
8011D10018	Data Center Facilities Management							
8011D10057	FY11 Server Replacement							
8011D10109	PTONet III Perimeter Network							
8011D10117	SCMT 1 0							
8011D10119	Secure OWA							
8011D10141	Unified Business Collaboration System							
8011D10146	Voice System Replacement							
8011D10160	PTOFAX 2 0							
8011D11017	D2D2T							
8011D11019	Data Center Facilities Management Work Flow							
8011D11024	DR Documents Lifecycle Strategy							
8011D11056	FY11 Auto Deployment							
8011D11059	FY12 HP UX Server Replacement							
8011D11062	HP OpenView Upgrade and Servers							
8011D11069	IPv6 Implementation Plan							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
8011D11070	IT Facility West Network Cabling							
8011D11072	ITSM Implementation Phase 2							
8011D11074	Jboss Production Beta							
8011D11089	OHRNet Technology Refresh							
8011D11099	Password Management Pilot							
8011D11108	PTONet III Network Access Control FOC							
8011D11111	Public and Enterprise 80211n Wireless LAN Project							
8011D11126	Tech Refresh 2 0							
8011D11134	TRDM 2 0 Desktop Rights							
8011D11140	UL Deployment Government Employees Project							
8011D11143	Websphere Portal Migration							
8011D11199	IT West Reconfiguration							
8011D11200	IPV6 FY12 Project							
8011D11201	DR Program Support FY11							
8011D11203	Data Center Program Support							
8011D11204	SAN Core Monitor Replacements							
8011D11211	FY12 D2D2T							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
8011D11212	FY12 AIX Server Replacement							
8011D12133	TRDM 2 0 Altiris Update							
8011D12168	WIN 7 Desktop Replacement Contractors and Shared Workspaces							
8011D12202	DR Program Support FY12							
8011D12210	FY12 Server Replacement							
8011D12213	FY12 Tech Refresh Cloud Forms IaaS Implementation							
8011X11189	Website Redesign CMS Replacement							
8011X12244	ITSM Remedy Analytics and Dashboards							
8011X12260	International Data Service Security Compliance							
8011X12266	Cellular Repeater System (CRS)							
8011X12273	USPTO Alternate Processing Site (APS)							
8011X12278	WAN Accelerator Expansion System Project							
8011X12312	Password Management Implementation (Windows-Server							

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Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
	Based)							
8011D12333	EAMS Replacement							
8011D12714	OFDNET Technology Refresh							
8011D12734	ITSM Asset Management							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
8011D10018	Development Phase	Develop Solution(s)	2011-02-28	2011-06-17	2011-06-17	172	-109	-63.37%
8011D10018	Testing Phase	Test Solution(s)	2011-03-15	2011-07-08	2011-07-08	15	-115	-766.67%
8011D10141	Development Phase	Develop Solution(s)	2011-03-30	2012-07-19		75	-520	-693.33%
8011D10141	Testing Phase	Test Solution(s)	2011-04-06	2012-02-24		37	-513	-1,386.49%
8011D11019	Concept / Definition	Concept & Definition	2011-06-17	2011-06-17	2011-06-17	190	0	0.00%
8011D11062	Design & Development Phase	Design & Develop Solution(s)	2011-07-06	2012-03-06		84	-422	-502.38%
8011D11019	Design Phase	Design Solution(s)	2011-07-08	2011-12-29		29	-420	-1,448.28%
8011D10003	Design	Implement Solution(s)	2011-07-15	2011-09-21		254	-413	-162.60%
8011D11019	Development Phase	Develop Solution(s)	2011-07-18	2012-01-13		10	-410	-4,100.00%
8011D11074	Design, Development Phase	Design Solution(s)	2011-08-04	2011-08-04		141	-393	-278.72%
8011D11072	Development Phase	Develop Solution(s)	2011-09-02	2011-10-04		66	-364	-551.52%
8011D11099	Design Phase	Design Solution(s)	2011-09-06	2011-09-06		57	-360	-631.58%
8011D11072	Design Phase	Design Solution(s)	2011-09-22	2011-09-12		66	-344	-521.21%
8011D11072	Testing Phase	Test Solution(s)	2011-09-30	2011-09-30		23	-336	-1,460.87%
8011D11074	Testing Phase	Test Solution(s)	2011-10-07	2011-11-10		137	-329	-240.15%
8011D11126	Design, Development Phase	Design Solution(s)	2011-11-15	2011-11-15		140	-290	-207.14%

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		Key Deliverables						
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
8011D11099	Testing, Implementation Phase	Test Solution(s)	2011-11-22	2011-11-22		82	-283	-345.12%
8011D11126	Testing Phase	Test Solution(s)	2011-12-06	2012-01-30		1	-269	-26,900.00%
8011D11069	Design Phase	Design Solution(s)	2011-12-29	2011-12-29		267	-246	-92.13%
8011D11111	Design Phase	Design Solution(s)	2012-01-04	2012-01-04		212	-240	-113.21%
8011D11059	Initiation/Planning/Requirements	Initiate/Plan/Gather Requirements	2012-01-13	2012-01-13		171	-231	-135.09%
8011D10057	Design & Develop	Implement Solution(s)	2012-01-17	2012-01-17		321	-227	-70.72%
8011D10057	Testing	Implement Solution(s)	2012-01-17	2012-01-17		321	-227	-70.72%
8011D11108	Definition Phase	Determine Requirements	2012-02-16	2012-02-16		352	-197	-55.97%
8011D12210	Testing Phase	Test Solution(s)	2012-02-22	2012-04-13		48	-191	-397.92%
8011D12210	Design Phase	Design Solution(s)	2012-03-08	2012-03-23		48	-176	-366.67%
8011D11089	Design Phase	Design Solution(s)	2012-03-16	2012-02-10		165	-168	-101.82%
8011D11108	Testing Phase	Test Solution(s)	2012-03-20	2012-03-20		258	-164	-63.57%
8011D11062	Testing Phase	Test Solution(s)	2012-03-26	2012-08-06		32	-158	-493.75%
8011D11108	Design Phase	Design Solution(s)	2012-03-30	2012-03-30		311	-154	-49.52%
8011D11111	Testing Phase	Test Solution(s)	2012-04-04	2012-05-09		75	-149	-198.67%
8011D11108	Development Phase	Develop Solution(s)	2012-04-06	2012-04-06		291	-147	-50.52%
8011D11200	Testing Phase	Test Solution(s)	2012-05-21	2012-10-04		188	-136	-72.34%
8011D12714	Initiation, Planning, Requirements Phase Rollup	Initiation, Planning, Requirements Phase Rollup	2012-07-06	2012-07-06		36	-56	-155.56%
8011D11089	Testing Phase	Test Solution(s)	2012-07-13	2012-07-31		63	-49	-77.78%
8011D11111	Development Phase	Develop Solution(s)	2012-08-03	2012-01-31		211	-28	-13.27%
8011D11089	Development Phase	Develop Solution(s)	2012-08-10	2012-05-10		219	-21	-9.59%
8011X12273	Design/Implementation Rollup	Design/Implementation Rollup	2012-08-15	2012-08-27		244	-16	-6.56%
8011D12714	Design Phase	Design Solution(s)	2012-08-20	2012-08-20		60	-11	-18.33%
8011D11059	Design/Develop/Testi	Design Solution(s)	2012-11-29	2012-11-29		346	0	0.00%

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				Key Deliverables				
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	ng/Implementation Phase Rollup							

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Section C: Operational Data

			Table II.C.1 Performance Metrics					
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Percent of Servers Virtualized	% Complete	Technology - Efficiency	Over target	0.250000	0.500000	0.360000	0.410000	Semi-Annual
Percent of Plan of Action Milestones (POAMs) Closed On Time	% Complete	Process and Activities - Security and Privacy	Over target	0.999000	1.000000	0.999000	0.999000	Semi-Annual
Percent of desktops workstations replaced with Universal Laptops	% Complete	Customer Results - Customer Benefit	Over target	0.000000	0.200000	0.230000	0.800000	Quarterly
Percent of Help Desk Customer Satisfaction	% Satisfied	Customer Results - Customer Benefit	Over target	0.950000	0.950000	0.910000	0.950000	Monthly
Percent of Critical Systems' Availability	% Availability	Technology - Reliability and Availability	Over target	1.000000	0.990000	0.990000	0.990000	Monthly